

## STATEMENT OF PURPOSE

### RS23750

Appropriates \$1,515,000 to the Office of Energy Resources for fiscal year 2016 and caps the number of authorized full-time equivalent positions at eight. The bill includes funding for increased costs for health insurance, includes funding for replacement items, and accounts for a reduction in statewide cost allocation. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

There are two line-items. The first realigns the budget to revenues by adding federal funds for the State Energy Program, reducing the Renewable Energy Resource Fund appropriation, and adding \$230,600 in Petroleum Price Violation moneys for the leading Government by Example Program. This is a program to perform energy audits on state and local government facilities. The second line item approves spending of a federal Department of Energy grant to be used for regional energy planning and coordination.

### FISCAL NOTE

|                                       | FTP  | Gen | Ded       | Fed       | Total     |
|---------------------------------------|------|-----|-----------|-----------|-----------|
| FY 2015 Original Appropriation        | 8.00 | 0   | 1,024,200 | 431,500   | 1,455,700 |
| 1. Regional Planning and Coordination | 0.00 | 0   | 12,000    | 234,000   | 246,000   |
| FY 2015 Total Appropriation           | 8.00 | 0   | 1,036,200 | 665,500   | 1,701,700 |
| Noncognizable Funds and Transfers     | 0.00 | 0   | 155,000   | 0         | 155,000   |
| FY 2015 Estimated Expenditures        | 8.00 | 0   | 1,191,200 | 665,500   | 1,856,700 |
| Removal of One-Time Expenditures      | 0.00 | 0   | (202,600) | (354,200) | (556,800) |
| FY 2016 Base                          | 8.00 | 0   | 988,600   | 311,300   | 1,299,900 |
| Benefit Costs                         | 0.00 | 0   | 2,300     | 2,600     | 4,900     |
| Replacement Items                     | 0.00 | 0   | 4,700     | 0         | 4,700     |
| Statewide Cost Allocation             | 0.00 | 0   | (3,600)   | 0         | (3,600)   |
| Change in Employee Compensation       | 0.00 | 0   | 20,400    | 4,800     | 25,200    |
| FY 2016 Program Maintenance           | 8.00 | 0   | 1,012,400 | 318,700   | 1,331,100 |
| 1. Realign Budget to Revenues         | 0.00 | 0   | (235,800) | 76,200    | (159,600) |
| 2. Regional Planning and Coordination | 0.00 | 0   | 11,000    | 332,500   | 343,500   |
| FY 2016 Total                         | 8.00 | 0   | 787,600   | 727,400   | 1,515,000 |
| Chg from FY 2015 Orig Approp          | 0.00 | 0   | (236,600) | 295,900   | 59,300    |
| % Chg from FY 2015 Orig Approp.       | 0.0% |     | (23.1%)   | 68.6%     | 4.1%      |

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